

STATE IMPACT SUMMARY

Group	Department	Fund	Dept	Fund Name	Direct or Indirect	State Impact	Brief Description of State Impact	Vacant Budgeted Staffing	Filled Budgeted Staffing	Approp	Departmental Revenue	Local Cost
Admin / Exec	Board of Supervisors	AAA	BDF	General	Direct	Reimbursements	Transfer from the Priority Policy Needs budget unit, which reduces Board of Supervisors' priority policy needs funding, limiting the Board's flexibility in responding to emerging needs.			(282,805)	-	(282,805)
Admin / Exec	Legislation	AAA	LEG	General	Direct	New Staff Member	This budget unit has one position and it is currently vacant. For the 2005 fiscal year, the position is expected to be filled, however, the new employee is expected to begin at step one of the currently budgeted grade.			(19,099)	-	(19,099)
Admin / Exec	Legislation	AAA	LEG	General	Direct	Closure of Sacramento Office	Closed Sacramento Legislation Office reducing rent expense and various other services and supplies expenses associated with that office.			(24,832)	-	(24,832)
Admin / Exec	Clerk of the Board	AAA	CBD	General	Direct	Staffing Reduction - 2.0 Clerk III Positions	Reductions in staffing will impact Agenda Processing and Assessment Appeals functions. Turnaround time required to process agenda items will increase, causing possible delays in the execution of contracts which impact grant funding, provision of services by contractors and other services provided to the County. Time required entering Assessment Appeal Application data into the Assessment Appeals Database would also increase, resulting in additional time needed to resolve appeals and the possible loss of property tax revenues due to enrollment of applicant's opinion of value for their property by default.	(1.0)	(1.0)	(80,480)	-	(80,480)
Admin / Exec	Co Admin Office	AAA	CAO	General	Direct	Reduction of 1.0 Administrative Analyst	Delete a vacant Administrative Analyst position (\$111,106) and reduce services and supplies (\$9,412) associated with this position and the position deleted on September 23, 2003, during the second phase of 30% reduction	(1.0)		(120,518)	-	(120,518)
Admin / Exec	Co Admin Office	AAA	CAO	General	Direct	Reduction of budget for sesquicentennial events	On April 15, 2003, the Board approved an item dealing with the sesquicentennial event planning. This item allocated funds of \$43,000 to the County Administrative Office budget unit for 2003-04.			(43,000)	-	(43,000)
Admin / Exec	Co Admin Office	AAA	CAO	General	Direct	Decrease in rental equipment	Rental equipment had been planned for 2003-04, however, it was not pursued.			(16,000)	-	(16,000)
Admin / Exec	Co Admin Office	AAA	CAO	General	Direct	Decrease in professional services	Reduction in professional services due to the completion of management audits and the customer service survey. There is still \$100,000 in the budget for future management audits.			(48,219)	-	(48,219)
Admin / Exec	Co Admin Office	AAA	CAO	General	Direct	Decreases in Internal Service Funds services	Decreases in the areas of distributed equipment and ISD direct labor			(11,106)	-	(11,106)
Admin / Exec	Co Admin Office	AAA	CAO	General	Direct	Decrease in salaries and benefits	Salaries and benefits are reduced due to new staff beginning at lower steps than previous budgeted staff.			(65,743)	-	(65,743)
Admin / Exec	Co Admin Office	AAA	CAO	General	Direct	Decrease in services and supplies	Various services and supplies accounts, such as general office expense, publications, special departmental expense, and travel.			(15,997)	-	(15,997)
Admin / Exec	Litigation	AAA	LIT	General	Indirect	External Attorney Services	This budget unit funds external attorney services and other litigation related expenses on an as needed basis. The use of contingencies may be required for any new major contracts, or for any material amendments to existing legal contracts.			(36,319)	-	(36,319)

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Admin / Exec	County Counsel	AAA	CCL	General	Direct	Staffing reductions	To meet this reduction requires the elimination of 2.7 filled attorney's, 1.0 fiscal clerk and 1.0 executive secretary.		(4.7)	(330,679)	-	(330,679)
Admin / Exec	Human Resources	AAA	HRD	General	Direct	Reductions of staffing and services & supplies	Reduction resulting in the decrease of 2.0 positions (1.5 Public Service Employee and 0.5 Human Resources Analyst I) and a reduction to salaries and benefits of \$105,279. Decreases in services and supplies of \$388,962 include reductions for contract services and reduced purchases of office supplies and equipment.	(2.0)		(494,241)	-	(494,241)
Admin / Exec	Information Svs Application Development	AAA	SDD	General	Direct	Reduced salaries & benefits	To meet this reduction requires the elimination of 5.0 filled Programmer IIIs and a 1.0 Clerk II.		(6.0)	(494,433)	-	(494,433)
Admin / Exec	Information Svs Emerging Technology	AAA	ETD	General	Direct	Reduced salaries & benefits	To meet this reduction requires the elimination of a filled System Development Team Leader and a recently vacated Geographic Information Technician I position.	(1.0)	(1.0)	(117,550)	-	(117,550)
Admin / Exec	Behavioral Health	AAA	MLH	General	Direct	Reduce Managed Care Allocation	The State is reducing the Mental Health Managed Care Allocation. Additional Realignment of \$832,587 is being used to offset this reduction in State funding.			-	-	-
Admin / Exec	Public Health	AAA	PHL	General	Indirect	Animal Control Services	All of Public Health's General Fund financing is used for Animal Control activities, as such this entire amount is a direct reduction to that program. The reduction will result in the reduction of 1.3 Animal Control Officer. The result will be less routine field responses and longer response times for emergencies. This number is reflected in lower budgeted productivity numbers.		(1.3)	(64,581)	-	(64,581)
Admin / Exec	County Schools	AAA	SCL	General	Direct	Reduced contribution to schools	The county's contribution to Superintendent of Schools and for related utility costs is reduced.			(64,579)	-	(64,579)
Internal Svs	Arch & Eng	AAA	ANE	General	Direct	Increase in Reimbursements	Managing more projects as a result of contracting for project management services to augment county staff will increase reimbursements.			(56,169)		(56,169)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Staff Reduction-.5 Staff Analyst II	Administration -Reduction in expenses to meet state budget impacts. This reduction will be restored in Department Recommended Funded Adjustments as a result of an overall department adjustment of local cost targets.	(0.5)		(37,087)		(37,087)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Staff Reduction-1.0 Supervising Custodian	Custodial -Deletion of position will decrease the inspection frequency at contracted facilities.	(1.0)		(46,107)		(46,107)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Staff Reduction-.5 Custodian I	Custodial -This deleted position is a part time extra help position that served as a day porter at county facilities.	(0.5)		(21,489)		(21,489)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Reduction in Services and Supplies	Custodial -Reduction in expenses to meet state budget impacts. This reduction will be restored in Department Recommended Funded Adjustments as a result of an overall department adjustment of local cost targets.			(65,336)		(65,336)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Defund 1.0 Grounds Services Superintendent	Grounds -Management for the Grounds Division will be shared by Building Maintenance Superintendent and Facilities Management Division Manager.	(1.0)		(81,887)		(81,887)

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Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Increase in Services and Supplies	Grounds -increase in expenses to meet state budget impacts . This increase will be reduced in Department Recommended Funded Adjustments as a result of an overall department adjustment of local cost targets .			10,262		10,262
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Defund-1.0 General Maintenance Worker	Maintenance -Reduction of services necessitates defunding of this position.	(1.0)		(57,289)		(57,289)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Defund-1.0 Maintenance Supervisor	Maintenance -Reduction of services necessitates defunding of this position.	(1.0)		(87,215)		(87,215)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Defund-1.0 Locksmith	Maintenance -Reduction of services necessitates defunding of this position.	(1.0)		(64,646)		(64,646)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Reduction in Services and Supplies	Maintenance -Staff will reduce purchases of non-emergency parts and equipment.			(111,596)		(111,596)
Internal Svs	Facilities Mgmt	AAA	FMD	General	Direct	Defund-1.0 General Maintenance Worker	Maintenance -Reduction of services necessitates defunding of this position.	(1.0)		(51,851)		(51,851)
Internal Svs	Purchasing	AAA	PUR	General	Direct	Staff Reduction-1.0 Buyer II	This action to delete a filled Buyer II would shift the procurement of services from the procurement section to the contracts unit within the department.		(1.0)	(63,502)	-	(63,502)
Internal Svs	Purchasing	AAA	PUR	General	Direct	Staff Reduction-1.0 Clerk II	This action to delete a vacant Clerk II would increase the turnaround time for requisitions to be converted into purchase orders. The turnaround time would increase from one to two days to three to four days, causing departments to experience longer delays in the processing of their requisitions.	(1.0)		(38,495)	-	(38,495)
Internal Svs	Real Estate Services	AAA	RPR	General	Direct	Reductions to salaries & benefits and services & supplies	Reductions to salaries and benefits and services and supplies required to meet the 9% local cost target reduction.			(64,592)	-	(64,592)
Internal Svs	Rents and Leases	AAA	RNT	General	Direct	Decrease in leasing costs	Reduction due to decreased leasing costs.			(39,486)	-	(39,486)
Fiscal	Assessor	AAA	ASR	General	Direct	Reduction in Services and Supplies	This will impact the ability to perform mandated functions.			(28,227)	-	(28,227)
Fiscal	Auditor/Controller-Recorder	AAA	ACR	General	Direct	Increase in revenue	Increase in recording revenue due to high volume of documents recorded.			-	237,443	(237,443)
Fiscal	Treasurer-Tax Collector	AAA	TTC	General	Direct	Reduction in Equipment purchases and Transfer out	Reduction in equipment purchases and operating transfer out for remodel project			(124,532)	-	(124,532)
Law & Justice	Trial Courts - MOE	AAA	TRC	General	Direct	New payment to the state	A new state contribution is mandated in lieu of taking undesignated court fines/fees revenues that currently go to the county.			1,134,812	-	1,134,812
Law & Justice	District Attorney	AAA	DAT	General	Direct	Staffing reductions	Reduce staffing by 6.0 FTE resulting in increased caseload for remaining staff. Filled budgeted staffing amount equals \$573,200; vacant budgeted staffing amount equals \$35,000.	(1.0)	(5.0)	(608,200)	-	(608,200)
Law & Justice	District Attorney	AAA	DOS	General	Direct	Staffing reductions	Reduce staffing by 0.5 Investigator position. This reduction may result in a backlog in the investigation process. All financial impact is salaries and benefits.	(0.5)		(33,629)	-	(33,629)
Law & Justice	Law and Justice Group Administration	AAA	LNJ	General	Direct	Reduce staffing/services and supplies	This program's only 1.0 FTE must be reduced to 0.9 due to state budget impact, and minimal S&S budget is reduced by 58%.		(0.1)	(10,627)	-	(10,627)

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Law & Justice	Probation	AAA	PRB	General	Direct	Staffing reductions	Staffing cuts to training and recruitment, adult on-site unit, and other probation officers.	(1.0)	(12.0)	(1,277,981)	-	(1,277,981)
Law & Justice	Probation	AAA	PRN	General	Direct	Reduction of salaries & benefits and services & supplies	Reduce overtime, retirement cash-out, and occupational injury budgets. May result in other cuts during the year if these costs rise.			(939,842)	-	(939,842)
Law & Justice	Probation	AAA	PRN	General	Direct	Reduction of federal TANF funding	\$4.2 million reduction would eliminate Boys RYEF treatment program (19.0 FTE), girls RYEF (18.0 FTE), and Bridges (17.0 FTE). Positions will also be eliminated at West Valley Juvenile Hall (10.0 FTE). Staff proposes to fund RYEF/girls and Bridges by transferring local cost from other probation budget units as reflected in Recommended Program Adjustments. See policy item #1 for restoration of RYEF/boys.	(10.0)	(54.0)	(4,200,000)	(4,200,000)	-
Law & Justice	PA/PG/Cons/Coroner	AAA	PAC	General	Direct	Eliminate the Needles and Morongo rent expenses and direct costs	The department is in the process of contracting with Sheriff's Department to provide coverage for the East Desert area. The estimated cost for this is \$108,000 as a one time cost and \$30,000 for on-going annual costs. The office in Morongo is not staffed at this time and investigations are done by the deputies from San Bernardino. See also next item below and policy item request #1 for proposed solution.	-	-	(33,024)	-	(33,024)
Law & Justice	PA/PG/Cons/Coroner	AAA	PAC	General	Direct	Eliminate 1 Deputy Coroner Investigator Position in the Needles Office	Due to the recent retirement of the Deputy Coroner Investigator living in the Needles area, elimination of this position leaves the East Desert with no reasonable coroner service coverage. At this time, the department is in negotiations with the Sheriff's Department to provide coroner service in that area. See also next item above and policy item request #1 for proposed solution.	(1.0)		(79,161)	-	(79,161)
Law & Justice	PA/PG/Cons/Coroner	AAA	PAC	General	Direct	Eliminate 3.5 Deputy Coroner Investigator positions in the San Bernardino Office	If these filled positions are eliminated, there will be substantial delays in death investigations and would cost the department significant overtime, call-back and stand-by pay. At current staffing levels, 2003-04 overtime is 5,548 hours year-to-date, with a projection of 7,000 hours for the entire year. Further reduction of investigators would generate more overtime and burn-out. Additionally, the state is proposing to repeal the SB90 mandate requiring additional autopsy protocols for SIDS deaths. This elimination of \$70,000 in state reimbursement is part of this state cost reduction. See policy item request #2 for restoration.		(3.5)	(267,227)	-	(267,227)
Law & Justice	PA/PG/Cons/Coroner	AAA	PAC	General	Direct	Eliminate 1 Staff Analyst I position	If this position is eliminated, the contracting and monitoring of the Coroner's transport services will have to be handled by the remaining Coroner and/or Administration staff that are already trying to absorb the work of a vacant Clerk III position. See policy item request #3 for restoration.		(1.0)	(67,878)	-	(67,878)
Law & Justice	Public Defender	AAA	PBD	General	Direct	Staffing reductions and services & supplies	Reduce 9.6 FTE and service and supplies resulting in potential increase in costs to the Indigent Defense Budget. Filled budgeted staffing costs equal \$290,050, Vacant staffing costs equal \$500,979 and service and supplies cost is \$24,683.	(7.6)	(2.0)	(815,712)	-	(815,712)
Law & Justice	Sheriff	AAA	SHR	General	Direct	Reduce vacant positions	Cannot fill 31 safety positions.	(31.0)		(3,743,956)	-	(3,743,956)

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Law & Justice	Sheriff	AAA	SHR	General	Direct	STC reimbursement reduction	\$250,000 reimbursement is eliminated due to state funding constraints.			-	(250,000)	250,000
Law & Justice	Sheriff	AAA	SHR	General	Direct	Reduction in services and supplies	Eliminate services and supplies to maintain staffing in this pretrial detention program.			(49,081)	-	(49,081)
Economic Dev / Public Services	Economic Development/Public Services Group - Administration	AAA	PSG	General	Direct	Reduced contribution to Cooperative Extension	Cooperative Extension is a service sponsored by the University of California/Riverside that includes identification of county agricultural, consumer, and nutrition problems in the local community and provides solutions based on applied research and knowledge. The reduced County subsidy will result in less funding available for Cooperative Extension.	-	-	(5,980)	-	(5,980)
Economic Dev / Public Services	Agriculture/Weights and Measures	AAA	AWM	General	Direct	Pest Exclusion Inspections - elimination of 1.0 FTE Ag Standards Officer	Reduction of 1.0 Agricultural Standards Officer, and the one compact truck and tuition reimbursement associated with this position. See Department Recommended Funded Adjustments section for restoration of this position.		(1.0)	(53,247)	-	(53,247)
Economic Dev / Public Services	Agriculture/Weights and Measures	AAA	AWM	General	Direct	Reduction of services and supplies - various	Decrease in Motor Pool (\$15,017) from rate change; Decreases in Herbicides (\$40,000), non-inventoriable equipment (\$16,500), special department expense (\$5,000), Courier Service (\$3,000) and Travel (\$2,000) are adjustments made to correspond to current expenditure levels as well as comply with the state impact cuts.			(81,517)	-	(81,517)
Economic Dev / Public Services	Agriculture/Weights and Measures	AAA	AWM	General	Direct	Motor Fleet reduction - elimination of 12 vehicles	A fleet reduction of twelve vehicles would require all of our field staff, who do not require specialized vehicles for equipment, to drive their private vehicles. The reduction of fleet charges is offset by increased private mileage reimbursement. See Department Recommended Funded Adjustments section for restoration.			(38,228)	-	(38,228)
Economic Dev / Public Services	Airports	AAA	APT	General	Direct	Reduced security services	Reduction of contract security services at Chino Airport during after-hours and on the weekends.	-	-	(3,524)	-	(3,524)
Economic Dev / Public Services	County Library	SAP	CLB	County Library	Direct	* State ERAF shift reduces property tax revenues by approximately \$1.2 million. * 9% decrease in County General Support (\$26,150).	Less revenues due to State impacts will result in the following: * 37.4 reduction in budgeted staff. * \$435,095 decrease in the 2004/05 book/materials budget. * A reduction in public service hours by approximately eight (8) hours per week at all library branches.	(4.9)	(32.5)	(1,212,520)	(1,212,520)	-
Economic Dev / Public Services	County Museum	AAA	CCM	General	Direct	Defunding of vacant positions	Defund 1.0 vacant deputy director and 1.0 vacant museum senior technician.	(2.0)	-	(144,181)	-	(144,181)
Economic Dev / Public Services	Economic and Community Development - Economic Promotion	AAA	ECD	General	Direct	Reduction in funding for various economic organizations and activities.	The following programs will have funding reductions: Transient Occupancy Tax distribution, \$38,000; Quad State payments, \$13,500; Bear Fest, \$500; the Diamond Venture program, \$500; the High Desert Leadership conference sponsorship, \$1,000; the Mojave Desert Mountain program, \$400; and IEEP, \$18,000. Miscellaneous expenses will be increased by \$67.			(71,833)		(71,833)
Economic Dev / Public Services	Economic and Community Development - Small Business Development	AAA	SBD	General	Direct	Reduction in small business development assistance	This reduction will reduce the amount of small business development assistance, counseling, information dissemination, and business promotion to the residents of San Bernardino County.			(15,334)		(15,334)

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Economic Dev / Public Services	Land Use Services Department - Administration	AAA	LUS	General	Direct	Staffing Reduction - 1.0 Automated Systems Technician Position	To assist other divisions in reaching the 9% reduction requirements the administration division has reduced staffing by one position. This will reduce administrative salary & benefit costs by \$45,435 and reduce the administrative reimbursements by \$45,435.	(1.0)		-		-
Economic Dev / Public Services	Land Use Services Department - Current Planning	AAA	CUR	General	Direct	Reduction of administrative costs	The LUS Administration division reduced staffing by one position to assist the other divisions in reaching the 9% reduction requirements.			(8,217)		(8,217)
Economic Dev / Public Services	Land Use Services Department - Advanced Planning	AAA	ADV	General	Direct	Reduction in Professional Services	Reduction in professional services due to the completion of work provided by G. Hillier.			(100,000)		(100,000)
Economic Dev / Public Services	Land Use Services Department - Advanced Planning	AAA	ADV	General	Direct	Reduction of administrative costs	The LUS Administration division reduced staffing by one position to assist the other divisions in reaching the 9% reduction requirements.			(12,250)		(12,250)
Economic Dev / Public Services	Land Use Services Department - Code Enforcement	AAA	CEN	General	Direct	Staffing Reduction - 1.0 Code Enforcement Officer II Position	The deletion of this position will require the use of 1.0 CEO II from the Victorville office to cover the Lytle Creek area 2 days per week. Response times in both of these areas may increase due to lack of staff coverage. Reduction includes Salary & Benefits and Service & Supply costs.	(1.0)		(55,889)		(55,889)
Economic Dev / Public Services	Land Use Services Department - Code Enforcement	AAA	CEN	General	Direct	Increase in California Integrated Waste Management Board Grant	Code Enforcement was awarded a \$150,000 grant for Fiscal Year 2003/04 to cover waste tire removal and inspection of tire facilities throughout the County. This amount has been increased to \$300,000 for Fiscal Year 2004/05 and is expected to be renewed through Fiscal Year 2008/09.				150,000	(150,000)
Economic Dev / Public Services	Land Use Services Department - Code Enforcement	AAA	CEN	General	Direct	Reduction of administrative costs	The LUS Administration division reduced staffing by one position to assist the other divisions in reaching the 9% reduction requirements.			(32,673)		(32,673)
Economic Dev / Public Services	Public Works - Regional Parks	AAA	CCP	General	Direct	Reduced park maintenance	Budgeted costs for park maintenance have been reduced to offset the reduction in local cost resulting from state budget impacts.	-	-	(103,184)	-	(103,184)
Economic Dev / Public Services	Registrar of Voters	AAA	ROV	General	Direct	Elimination of 1.0 FTE Business Application Manager position	This position recently became vacant. The Registrar and Assistant Registrar of Voters have increased their management span of control by assuming the duties of this position and by sharing in the supervisory responsibility for staff that were organizationally assigned to the Business Applications Manager position.	(1.0)		(114,521)	-	(114,521)
Economic Dev / Public Services	Registrar of Voters	AAA	ROV	General	Direct	Elimination of 1.0 FTE Elections Technician position	This position was recently vacated due to retirement. This is the one Election Technician assigned to the Voter Services Division which is responsible for voter registration, and petition processing. Eliminating this position will require the ROV to combine the Absentee and Voter Services Divisions into a single division with the Election Technician for the Absentee Voting Division assuming the duties of managing the combined division. Eliminating this position will also require the use of inexperienced lower classified staff to perform the duties. This position is essential to the efficient conduct of the upcoming Presidential Election in November 2004.	(1.1)		(63,474)	-	(63,474)

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Economic Dev / Public Services	Registrar of Voters	AAA	ROV	General	Direct	Elimination of 1.0 FTE Elections Clerk position	This position was recently vacated due to retirement. This position is responsible for candidate filing and the design/production of the sample ballot. If the position is eliminated, then existing untrained and less experienced staff will be required to perform these functions. The job is highly visible to candidates including Superior Court Judges and County Supervisors. This position is essential to the efficient conduct of the upcoming Presidential Election in November 2004.	(1.0)		(42,520)	-	(42,520)
Economic Dev / Public Services	Registrar of Voters	AAA	ROV	General	Direct	Reduction of services and supplies - various	Various Services and supplies will be reduced to meet the State budget cut mandate.			(39,749)	-	(39,749)
Human Svs System	Department of Child Support Services	AAA	DCS	General	Direct	Child Support Automation Penalty	The State of California is currently paying a \$194.8 million dollar annual penalty to the federal government for failure to meet child support automation requirements. Beginning in the State Fiscal Year 2003-04 Budget, the State Department of Finance is allocating up to 25% of this penalty to counties. The County of San Bernardino's share is estimated to be \$2,784,426. On September 23, 2003 (item #65) in the State Budget Reduction Impacts and Adjustments item presented to the Board, the CAO requested to have appropriations and local cost increased to reimburse the state for our county's share of the penalty.	-	-	2,784,426	-	2,784,426
Human Svs System	HSS Administrative Claim	AAA	DPA	General	Direct	Increase in Realignment needed due to local cost cut	Local cost cut due to State budget impact to general fund. Additional Realignment revenue of \$298,365 is being used, if available, to reduce local cost.			-	298,365	(298,365)
Human Svs System	AFDC-Foster Care	AAB	BHI	General	Direct	Elimination of County share of Child Support Collections	The State has proposed to eliminate the County's share of child support collections, used to offset local share in this program. Additional Realignment of \$863,698 is being used for additional local share.			-	-	-
Human Svs System	Kinship Guardianship Assistance Program	AAB	KIN	General	Direct	Elimination of County share of Child Support Collections	The State has proposed to eliminate the County's share of child support collections, used to offset local share in this program. Additional Realignment of \$25,000 is being used for additional local share.			-	-	-
Human Svs System	CalWORKs-2-Parent Families	AAB	UPP	General	Direct	Elimination of County share of Child Support Collections	The State has proposed to eliminate the County's share of child support collections, used to offset local share in this program. Additional Realignment of \$35,000 is being used for additional local share.			-	-	-
Human Svs System	CalWORKs-All Other Families	AAB	FGR	General	Direct	Elimination of County share of Child Support Collections	The State has proposed to eliminate the County's share of child support collections, used to offset local share in this program. Additional Realignment of \$700,000 is being used for additional local share.			-	-	-
Human Svs System	Veterans Affairs	AAA	VAF	General	Direct	Reduce staffing/services and supplies	Reduction of 0.5 FTEs of a Veterans Service Rep II position (\$26,339) which will become a part-time position, a reduction of 0.2 FTEs of an Exec Sec II (\$11,244) and a reduction in services and supplies of (\$3,262). Increasing revenue due to increased workload.	(0.7)		(40,845)	42,649	(83,494)

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Other Agencies (ED/PSG)	Redevelopment Agency	DBR	RDA	Debt Service	Direct	Education Resource Augmentation Fund (ERAF) Shift	Estimated 2004-05 ERAF shift of Property Tax revenue to fund Education. This amount is based upon the January Preview of the State Budget for 2004-05.			-	(275,000)	275,000
								(77.8)	(126.1)	(13,806,191)	(5,209,063)	(8,597,128)